

## **Program C: Special School Districts #2 Instruction**

Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 98-199

### **Program Description**

The Special School Districts #2 Instruction Program provides educational services to children in privately-operated juvenile correctional facilities. The activities of the Instruction Programs are to provide educational services using information, materials, equipment, and strategies based on individually identified student needs; to monitor and document student performance and progress toward accomplishment of instructional objectives; and to conduct assessments and evaluations in a timely manner to facilitate instructional decision making. The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs. The goal of the Instruction Program is to provide students in state-operated juvenile correctional facilities with appropriate educational services based upon students' individual needs, where 75% of the students meet instructional objectives.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,066,218	\$5,153,656	\$5,153,656	\$5,267,400	\$5,175,987	\$22,331
STATE GENERAL FUND BY:						
Interagency Transfers	655,007	857,448	869,282	870,924	1,294,487	425,205
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	30,605	30,605	0	0	(30,605)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$4,721,225</u></u>	<u><u>\$6,041,709</u></u>	<u><u>\$6,053,543</u></u>	<u><u>\$6,138,324</u></u>	<u><u>\$6,470,474</u></u>	<u><u>\$416,931</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$3,251,642	\$3,808,357	\$3,881,531	\$3,954,453	\$3,931,839	\$50,308
Other Compensation	49,909	7,500	50,000	50,000	50,000	0
Related Benefits	567,081	766,085	733,077	727,502	714,380	(18,697)
Total Operating Expenses	505,884	1,454,767	1,383,935	1,401,369	1,344,585	(39,350)
Professional Services	0	0	0	0	0	0
Total Other Charges	37,675	5,000	5,000	5,000	429,670	424,670
Total Acq. & Major Repairs	309,034	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,721,225</u></u>	<u><u>\$6,041,709</u></u>	<u><u>\$6,053,543</u></u>	<u><u>\$6,138,324</u></u>	<u><u>\$6,470,474</u></u>	<u><u>\$416,931</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	5	5	5	5	0
Unclassified	89	89	89	89	87	(2)
<b>TOTAL</b>	<u><u>94</u></u>	<u><u>94</u></u>	<u><u>94</u></u>	<u><u>94</u></u>	<u><u>92</u></u>	<u><u>(2)</u></u>

## SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers, for IDEA-B funds to provide special education and related services for identified handicap children, for Class Size Reduction funds to carry out effective approaches to reduce class size, for ESEA-Title 1 funds to provide education continuity for children and youth in State-run institutions, for Title II funds to contribute to high quality development activities for math and science teachers, for Title III Technology Literacy funds to provide access to technologies that are effective in improving student achievement and teacher training, for Title IV funds to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs, for Title VI funds for effecting improvement in elementary and academic programs; and from the State Board of Secondary Education to provide professional development opportunities. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$30,605	\$30,605	\$0	\$0	<b>(\$30,605)</b>

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,153,656	\$6,041,709	94	ACT 13 FISCAL YEAR 2002-2003
\$5,153,656	\$6,053,543	94	EXISTING OPERATING BUDGET - December 2, 2002
\$629	\$656	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$197	\$205	0	Classified State Employees Merit Increases for FY 2003-2004
\$165,653	\$172,630	0	Unclassified State Teacher Merit Increases for FY 2003-2004
\$71,112	\$74,107	0	Salary Base Adjustment
(\$92,134)	(\$96,014)	0	Attrition Adjustment
(\$100,145)	(\$104,363)	(2)	Personnel Reductions
(\$37,760)	(\$39,350)	0	Salary Funding from Other Line Items
\$2,945	\$3,161	0	Group Insurance Adjustment
\$0	(\$30,605)	0	Other Adjustments - Deficit Elimination
\$0	\$424,670	0	Other Adjustments - Increased IAT authority from DOE for Title I
\$11,834	\$11,834	0	Other Technical Adjustments - Salary Supplement for support workers
\$5,175,987	\$6,470,474	92	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,175,987	\$6,470,474	92	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$5,175,987	\$6,470,474	92	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$0 This program does not have funding for Professional Services for Fiscal Year 2003 - 2004.

**\$0 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$0 This program does not have funding for Other Charges for Fiscal Year 2003 - 2004.

**Interagency Transfers:**

\$5,000 Department of Education - printing, postage, office supplies  
\$424,670 Increases Interagency Transfer authority to reflect federal funds transferred from Subgrantee Assistance within the Department of Education

**\$429,670 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$429,670 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003 - 2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**